

General Funds

Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
K-12 Support							
Foundation Program	937,261.6	832,279.7	944,776.2	944,776.2	994,268.5	49,492.3	5.2%
Pupil Transportation	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	1,777.2	3.0%
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,340.8	1,690.8	350.0	26.1%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	-5.3	-0.2%
School Performance Incentive	1,371.7	4,800.0	4,800.0	4,800.0	0.0	-4,800.0	-100.0%
AK Challenge Youth Academy	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	185.2	3.0%
RDU Total:	1,003,151.8	901,754.4	1,019,910.3	1,019,910.3	1,066,909.7	46,999.4	4.6%
Education Support Services							
Executive Administration	757.4	772.0	1,310.4	1,310.4	2,131.9	821.5	62.7%
Administrative Services	568.8	594.9	594.9	594.9	614.0	19.1	3.2%
Information Services	196.6	224.0	224.0	224.0	230.8	6.8	3.0%
School Finance & Facilities	1,556.8	1,484.1	1,484.1	1,484.1	1,732.7	248.6	16.8%
RDU Total:	3,079.6	3,075.0	3,613.4	3,613.4	4,709.4	1,096.0	30.3%
Teaching and Learning Support							
Student and School Achievemen	5,683.6	7,811.6	7,811.6	7,811.6	8,583.4	771.8	9.9%
Statewide Mentoring	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	5.2	8.5	8.5	8.5	8.5	0.0	0.0%
Child Nutrition	61.7	66.7	66.7	66.7	86.6	19.9	29.8%
Early Learning Coordination	0.0	6,989.3	6,989.3	6,989.3	7,799.7	810.4	11.6%
Head Start Grants	6,070.3	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	16,124.8	18,776.1	18,776.1	18,776.1	20,378.2	1,602.1	8.5%
Commissions and Boards							
Professional Teaching Practice	3.5	15.6	15.6	15.6	275.0	259.4	1662.8%

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Commissions and Boards							
AK State Council on the Arts	575.3	679.3	679.3	679.3	695.3	16.0	2.4%
RDU Total:	578.8	694.9	694.9	694.9	970.3	275.4	39.6%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	3,403.3	3,801.7	3,974.7	3,974.7	3,846.0	-128.7	-3.2%
RDU Total:	3,403.3	3,801.7	3,974.7	3,974.7	3,846.0	-128.7	-3.2%
State Facilities Maintenance							
EED State Facilities Rent	1,623.2	1,835.2	1,835.2	1,835.2	2,045.8	210.6	11.5%
RDU Total:	1,623.2	1,835.2	1,835.2	1,835.2	2,045.8	210.6	11.5%
Alaska Library and Museums							
Library Operations	4,149.5	4,336.6	4,336.6	4,336.6	4,440.2	103.6	2.4%
Archives	825.0	953.4	953.4	953.4	983.5	30.1	3.2%
Museum Operations	1,327.5	1,417.7	1,417.7	1,417.7	1,466.6	48.9	3.4%
RDU Total:	6,302.0	6,707.7	6,707.7	6,707.7	6,890.3	182.6	2.7%
Alaska Postsecondary Education Commission							
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6%
RDU Total:	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6%
General Funds:	1,035,855.9	938,775.1	1,057,642.4	1,057,642.4	1,108,404.5	50,762.1	4.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,035,855.9	938,775.1	1,057,642.4	1,057,642.4	1,108,404.5	50,762.1	4.8%